



December 2013

Monthly Performance Report

(Revised)

Timothy Kea

SYSTEM RIDERSHIP SUMMARY

Measure	Dec 13	Dec 12	% Change	FY14-TD	FY13-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	81,800	83,500	-2.0%	86,883	88,920	-2.3%
Bus-Frequent Service*	<u>96,700</u>	<u>96,800</u>	-0.1%	<u>99,067</u>	<u>103,120</u>	-3.9%
Subtotal All Bus	178,500	180,300	-1.0%	185,950	192,040	-3.2%
MAX	108,000	104,600	3.3%	117,883	122,470	-3.7%
Commuter Rail	<u>1,810</u>	<u>1,510</u>	19.9%	<u>2,003</u>	<u>1,730</u>	15.8%
Fixed Route Total	288,310	286,400	0.7%	305,837	316,240	-3.3%
<u>Paratransit</u>						
LIFT& Cabs	3,390	3,407	-0.5%	3,560	3,509	1.5%
System Total	291,700	289,817	0.6%	309,397	319,749	-3.2%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	473,600	491,200	-3.6%	504,794	515,933	-2.2%
Bus-Frequent Service*	<u>596,100</u>	<u>600,200</u>	-0.7%	<u>610,506</u>	<u>635,133</u>	-3.9%
Subtotal All Bus	1,069,700	1,091,400	-2.0%	1,115,300	1,151,067	-3.1%
MAX	674,800	654,700	3.1%	736,350	766,300	-3.9%
Commuter Rail	<u>9,050</u>	<u>7,600</u>	19.1%	<u>10,017</u>	<u>8,650</u>	15.8%
Fixed Route Total	1,753,550	1,753,600	0.0%	1,861,667	1,926,017	-3.3%
Frequent Bus % of Total Bus	55.7%	55.0%	0.7%	54.7%	55.2%	-0.4%
<u>Paratransit</u>						
LIFT & Cabs	19,273	19,466	-1.0%	20,148	19,954	1.0%
System Total	1,772,823	1,773,066	0.0%	1,881,815	1,945,971	-3.3%

Operations Cost / Boarding Ride **

<u>Fixed Route (1)</u>						
Bus-Other Service	\$3.93	\$3.84	2.34%	\$3.63	\$3.59	1.11%
Bus-Frequent Service*	\$2.59	\$2.65	-2.26%	\$2.47	\$2.52	-1.98%
Subtotal All Bus	\$3.18	\$3.18	0.00%	\$2.99	\$3.00	-0.33%
MAX	\$2.23	\$2.03	9.85%	\$1.92	\$1.78	7.87%
Commuter Rail	\$17.42	\$17.23	1.10%	\$12.67	\$14.55	-12.92%
Fixed Route Total	\$2.89	\$2.81	2.85%	\$2.62	\$2.56	2.34%
<u>Paratransit</u>						
LIFT & Cabs	\$33.77	\$31.89	5.90%	\$31.77	\$30.84	3.02%
System Total	\$3.22	\$3.12	3.21%	\$2.93	\$2.85	2.81%

* Frequent Bus lines are those operating at headways of 15 minutes or less. In Sep 2012 line 9 was no longer operated as frequent service. All other bus lines, plus special services are included under "Other Bus Services".

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** Operations Cost: Expenses for labor, energy and expendable supplies required to provide transit service and maintain vehicles and plant facilities. Does not include General and Administrative, interest or depreciation.

(1) June 2013 costs artificially high as a \$6.1 million liability for union back pay was recorded that month.

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KEY INDICATOR PERFORMANCE REPORT (FIXED ROUTE)

	Dec 13	Dec 12	% Change	FY14-TD	FY13-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	288,310	286,400	0.67%	305,840	316,230	-3.29%
Monthly Boarding Rides						
Per Revenue Hour	56.31	57.78	-2.54%	60.32	63.49	-4.98%
<u>Revenue & Cost Efficiency (Bus, MAX, WES) (1)</u>						
Passenger Revenue/System Cost	31.23%	33.03%	-1.80%	31.98%	31.88%	0.10%
System Cost/Boarding Ride	\$3.99	\$3.67	8.72%	\$3.60	\$3.38	6.51%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$170.93	\$164.15	4.13%	\$165.17	\$165.59	-0.25%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	90.71%	89.85%	0.86%	90.46%	90.03%	0.43%
Bus & Rail Maintenance Attendance	94.83%	93.60%	1.23%	94.87%	93.57%	1.30%
WES Maintenance & Admin Attendance	90.19%	94.52%	-4.33%	94.53%	95.33%	-0.80%
Weekly Boarding Rides Per Full Time Employee	745.0	776.7	-4.08%	798.2	851.9	-6.30%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	13,431	6,806	97.34%	10,965	6,847	60.14%
Bus Collisions/100,000 Miles	2.60	2.93	-11.26%	1.93	2.61	-26.05%
Bus % Maintained Pullouts	99.98%	99.99%	-0.01%	99.96%	99.66%	0.30%
Bus On-Time Performance(2)	78.90%	79.90%	-1.00%	76.57%	80.17%	-3.60%
MAX Car Miles/Svce Related Repair	3,150	3,462	-9.00%	2,640	2,705	-2.43%
MAX Collisions/100,000 Miles	1.21	2.14	-43.46%	1.27	1.47	-13.61%
MAX % Maintained Pullouts	99.70%	99.58%	0.13%	99.38%	99.46%	-0.08%
MAX On-Time Performance(2)	86.50%	82.70%	3.80%	84.08%	80.65%	3.43%
WES Miles/Relevant Failure	9,864	9,408	4.85%	10,033	9,922	1.11%
WES Collisions	0.00	0.00	N/A	0.17	0.00	N/A
WES % Maintained Trips	99.85%	100.00%	-0.15%	99.98%	99.66%	0.32%
WES On-Time Performance(2)	99.00%	99.50%	-0.50%	99.02%	98.32%	0.70%

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(2) By departures at route timepoints

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